

## SUMMARY OF FY15 BASE BUDGET PRESENTATION

### DEPARTMENT EFFICIENCIES

- City Clerk
  - Improve Operational Processes and Enhance Services
  - Election Day Processes
  - Electronic Agenda Posting Board
  - Cross-Training
- City Manager
  - Deploying Lean Training to 500+ city employees
  - Custom Communications Work Order System
  - Priority Based Budgeting and CityStat
- City Court
  - One Stop Shop Concept
  - Full Time Interpreter (Spanish)
- Development Services
  - Recruiting Development Services Director to improve the Development Review Process.
  - Economic Development & Development Services – Shared Management Assistant support and Administrative Assistant support.
  - Building Code Update.
  - Zoning Ordinance Updates.
  - Design Guidelines Update.
- Economic Development
  - Re-established Economic Development as a stand-alone Department.
  - Recruited a Small Business Project Manager to promote growth.
  - Shared Management Assistant and Administrative Assistant.
  - 65+ hours of volunteer support.
- Engineering
  - Traffic Management – added 10 intersections to Fiber-Optic Network
  - New eForm for electronic plan review of civil engineering design
  - Consolidated dry utility and storm water inspections under one Inspector
  - Counter Continuum
  - Two federally funded street sweepers

## SUMMARY OF FY15 BASE BUDGET PRESENTATION

### DEPARTMENT EFFICIENCIES

- Finance
  - Reconciled Pay made accounts to reduce processing time
  - Developing secure applications and request forms to eliminate steps, paperwork in, and staff time required in utility account processing
  - Streamlined website solicitation postings
- Fire
  - New Policy Review Process
  - Captains Meetings
  - Fire Prevention
  - Fire Investigations
- Fleet
  - Increased emphasis on preventative maintenance
  - Fleet Mechanic I hired 9/8/14
  - Facilities staff PM decreased non-scheduled maintenance calls for service
  - Real-time Fuel Data Collection (network connectivity for monitoring)
  - Decreased Voyager Card Use for local fuel purchases
- Human Resources
  - Volunteer Program - average savings of \$589,846
  - Wellness Program
  - Claims and Incident Reporting System
- ITS
  - Program management
  - Cloud computing
  - Infrastructure procurement savings
  - Applying LEAN thinking
  - Wireless connectivity
- Legal Services
  - Restructured client departments
  - Enhanced our tracking processes and prioritizations
  - Efficiently and effectively amend citations

## SUMMARY OF FY15 BASE BUDGET PRESENTATION DEPARTMENT EFFICIENCIES

- Parks & Recreation
  - Volunteer utilization
  - Intern program
  - Remediated water line (Ballpark)
  - Parks Operation Plan and Auditing
  - Process improvements
  - IGAs with schools
  
- Police
  - New World Systems Updates
  - Property and Evidence Improvements – Warehouse, Impound Yard
  - Power DMS - Electronic Document/Policy Management System
  
- Sanitation
  - Moved Household Hazardous Waste event to Goodyear Ballpark
  - Reduced employee turnover by converting temporary position to FTE
  
- Water & Wastewater
  - Savings on Banked Water = \$326,126 (FY to date)
  - Projected Ballpark Complex savings of ~\$200,000 per year by using remediated water
  - Developed internal monitoring for two Production wells to reduce reliance on CAGR
  - Projected increase in capacity at GWRF due to new filters